

PROGRAM NARRATIVE**240 Mayville State University****Date:** 01/13/2011**Time:** 11:21:32**Program:** Mayville State University**Reporting level:** 00-240-100-00-00-00-00000000**Program Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2009 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

Program Statistical Data

Mayville State University delivers instruction, through five academic divisions, and instructional support services to approximately 900 on campus and at a distance students.

The support services function reacts to non-instructional needs such as: housing, dining, bookstore, library, health services, wellness center, academic support services, counseling services, career development, and campus administrative services for approximately 900 students and 150 faculty and staff.

Facilities service is responsible for the care and upkeep of the 55 acre campus which includes: administrative, instructional and auxiliary buildings encompassing 366,201 sq ft; the football stadium and practice fields, the baseball stadium and tennis courts, all located at the east end of campus; and parking lots, streets, and sidewalks throughout campus.

Explanation of Program Costs

The program includes the salary and fringe benefits for all faculty, administrators, professional and support staff, instructional supplies and equipment, operating costs for institutional administration and student services programs, and utilities and maintenance costs for the entire campus. Capital improvements are also essential costs that provide systematic repair and upgrade of facilities for a safe and comfortable environment for students and employees to learn and work in.

Program Goals and Objectives

The Mayville State University instructional program provides: high quality instruction in curriculum areas approved by the North Dakota State Board of Higher Education, community and state-wide educational services at the collegiate level, and in an atmosphere for scholarly activity including research.

Campus support services include the functional areas of student services and institutional support. Student Services provides the support services to meet the needs of all students and student groups. Institutional Support provides leadership and direction for an institution embracing change, coordinates all institutional affairs, and ensures compliance with the policies established by the North Dakota State Board of Higher Education.

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Facilities services maintains and operates campus facilities in a manner which assures safety, complements learning and research, and is accomplished through the most economical means possible.

REQUEST DETAIL BY PROGRAM

240 Mayville State University

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:21:32

Program: Mayville State University		Reporting Level: 00-240-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Operating Expenses					
Operating Fees and Services	10,116,665	11,941,028	1,500,498	13,441,526	0
Total	10,116,665	11,941,028	1,500,498	13,441,526	0
Operating Expenses					
General Fund	10,116,665	11,941,028	1,500,498	13,441,526	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	10,116,665	11,941,028	1,500,498	13,441,526	0
Capital Assets					
Land and Buildings	0	4,958,328	0	0	1,230,000
Other Capital Payments	0	0	0	0	392,493
Extraordinary Repairs	1,089,963	208,991	150,001	358,992	0
Total	1,089,963	5,167,319	150,001	358,992	1,622,493
Capital Assets					
General Fund	1,089,963	5,167,319	(4,808,327)	358,992	1,622,493
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,089,963	5,167,319	150,001	358,992	1,622,493
Capital Projects Non-State Funded					
Land and Buildings	87,468	4,481,032	(4,481,032)	0	0
Total	87,468	4,481,032	(4,481,032)	0	0
Capital Projects Non-State Funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	87,468	4,481,032	(4,481,032)	0	0
Total	87,468	4,481,032	(4,481,032)	0	0
Deferred Maintenance					
Extraordinary Repairs	0	1,910,120	(1,910,120)	0	0
Total	0	1,910,120	(1,910,120)	0	0
Deferred Maintenance					
General Fund	0	1,910,120	(1,910,120)	0	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	1,910,120	(1,910,120)	0	0
Total Expenditures	11,294,096	23,499,499	(9,698,981)	13,800,518	1,622,493
Funding Sources					
General Fund					
Total	11,206,628	19,018,467	(5,217,949)	13,800,518	1,622,493
Special Funds					
349 Mayville State Univ. Fund 240C	87,468	4,481,032	(4,481,032)	0	0
Total	87,468	4,481,032	(4,481,032)	0	0
Total Funding Sources	11,294,096	23,499,499	(9,698,981)	13,800,518	1,622,493
FTE Employees	55.89	58.72	2.50	64.55	0.00

CHANGE PACKAGE DETAIL

240 Mayville State University

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

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Program: Mayville State University			Reporting Level: 00-240-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 2 Remove One time Funding for Def Mnt		0.00	(1,910,120)	0	0	(1,910,120)
A-E 3 Remove Capital Projects		0.00	(4,958,328)	0	(4,481,032)	(9,439,360)
Total One Time Budget Changes		0.00	(6,868,448)	0	(4,481,032)	(11,349,480)

Ongoing Budget Changes

A-A 1 Parity		0.00	994,575	0	0	994,575
A-A 12 2009-11 Adjusted FTE		58.72	0	0	0	0
A-A 2 Equity		1.50	250,000	0	0	250,000
A-A 3 College Affordability		0.00	70,817	0	0	70,817
A-A 4 Base Plus Incr for Extraord Repairs		0.00	358,992	0	0	358,992
A-A 5 Student Mental Health Services		1.00	140,570	0	0	140,570
A-A 7 Employee Retire Contrib Increase		0.00	44,536	0	0	44,536
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(208,991)	0	0	(208,991)
Base Payroll Change		(58.72)	0	0	0	0
Total Ongoing Budget Changes		2.50	1,650,499	0	0	1,650,499
Total Base Budget Changes		2.50	(5,217,949)	0	(4,481,032)	(9,698,981)

Optional Budget Changes**One Time Optional Changes**

A-D 1 Special Assessments	1	0.00	392,493	0	0	392,493
A-D 3 Small to Medium Size Capital Projects	2	0.00	1,230,000	0	0	1,230,000
Total One Time Optional Changes		0.00	1,622,493	0	0	1,622,493
Total Optional Budget Changes		0.00	1,622,493	0	0	1,622,493